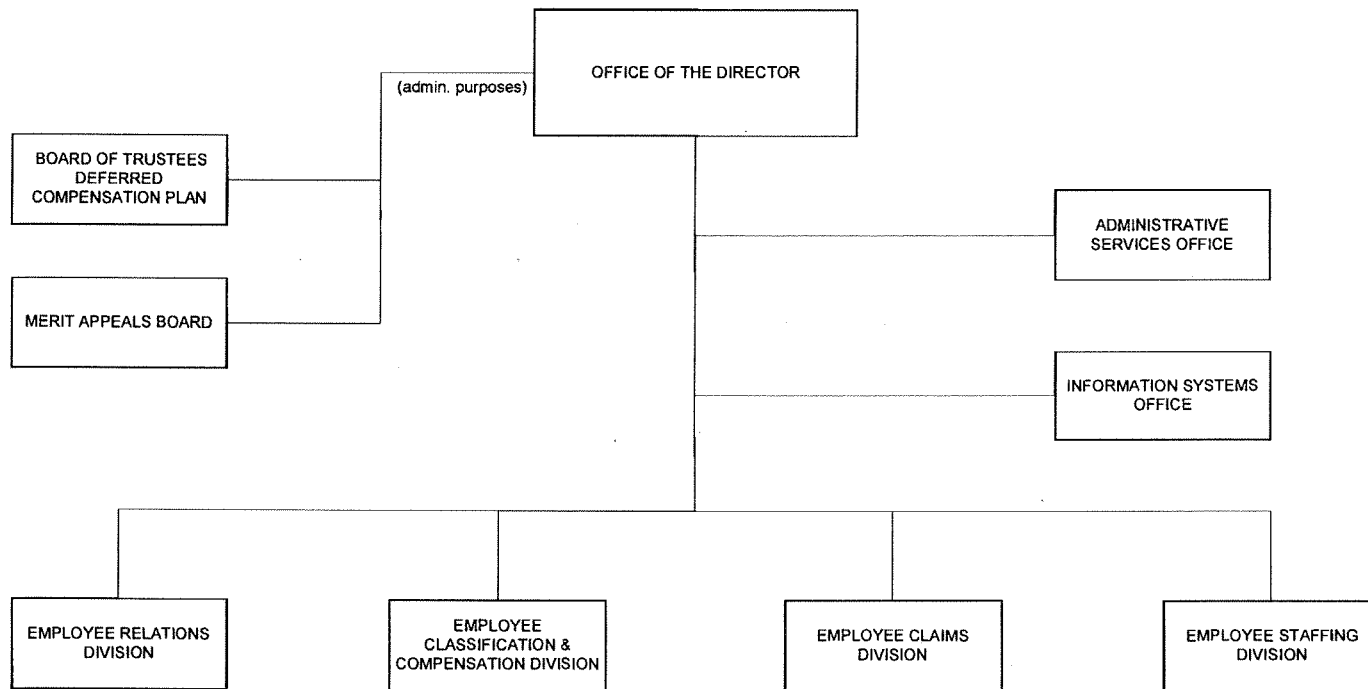


Department of Human Resources Development

STATE OF HAWAII
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
ORGANIZATION CHART



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State personnel program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees
- Plans, organizes, directs and coordinates the various activities of the State personnel program in personnel development and training, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules and established policies
- Develops and administers Classification and Compensation System(s) for Civil Service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; statewide employee training and development programs
- Plans and administers statewide (except for DOE and UH) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program
- Conducts statewide staffing and consultative advisory services, including Human Resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Department of Human Resources Development

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

Department Goals

To maximize employee productivity and performance toward excellence in HRD; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

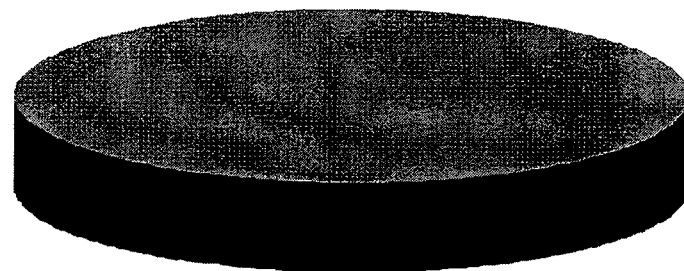
Significant Measures of Effectiveness

1. Average turnaround time to refer eligibles (days)
2. % of class actions for new and vacant positions completed in 3 months
3. % contract grievances settled without third party assistance

FY 2006 FY 2007

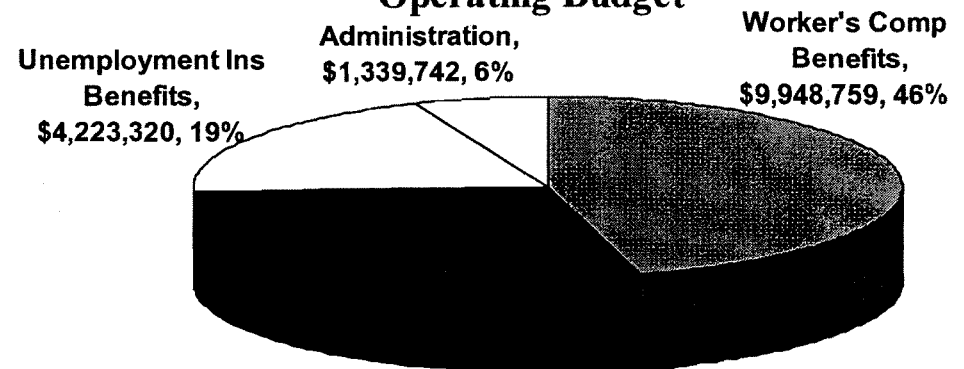
21	21
95	95
90	90

FY 2007 Supplemental Operating Budget Adjustments by Major Program



Unemployment Ins
Benefits,
\$201,700, 100%
Total \$.2 M

FY 2007 Supplemental Operating Budget



Employee Programs,
\$6,239,483, 29%

Administration,
\$1,339,742, 6%

Worker's Comp
Benefits,
\$9,948,759, 46%

Total \$21.8 M

**Department of Human Resources Development
(Operating Budget)**

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	112.00	112.00	0.00	112.00
General Funds	\$	15,963,323	15,963,323	201,700	16,165,023
Special Funds		700,000	700,000	0	700,000
Interdepartmental Transfers		4,886,281	4,886,281	0	4,886,281
		112.00	112.00	0.00	112.00
Total Requirements		21,549,604	21,549,604	201,700	21,751,304

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Increase entitlements (\$201,700) for Unemployment Fund.

Operating Budget Details

PROGRAM ID: **HRD-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
PERSONAL SERVICES	6,167,820		6,167,820	6,167,820		6,167,820	12,335,640	12,335,640	
OTH CURRENT EXPENSES	15,381,784		15,381,784	15,381,784	201,700	15,583,484	30,763,568	30,965,268	
TOTAL OPERATING COST	21,549,604		21,549,604	21,549,604	201,700	21,751,304	43,099,208	43,300,908	.47
BY MEANS OF FINANCING									
GENERAL FUND	112.00*	*	112.00*	112.00*	*	112.00*	*	*	*
	15,963,323		15,963,323	15,963,323	201,700	16,165,023	31,926,646	32,128,346	
SPECIAL FUND	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281	*	4,886,281	4,886,281	*	4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	112.00*	*	112.00*	112.00*	*	112.00*			
TOTAL PROGRAM COST	21,549,604		21,549,604	21,549,604	201,700	21,751,304	43,099,208	43,300,908	.47

PROGRAM ID: **HRD-102**
 PROGRAM STRUCTURE NO: **11030501**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM TITLE: **WORKFORCE ATTR, SELECT, CLASS & EFFECT**

PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	99.00*	*	99.00*	99.00*	*	99.00*	*	*	*
PERSONAL SERVICES	5,420,462		5,420,462	5,420,462	69,000-	5,351,462	10,840,924	10,771,924	
OTH CURRENT EXPENSES	14,789,400		14,789,400	14,789,400	201,700	14,991,100	29,578,800	29,780,500	
TOTAL OPERATING COST	20,209,862		20,209,862	20,209,862	132,700	20,342,562	40,419,724	40,552,424	.33
BY MEANS OF FINANCING									
GENERAL FUND	99.00*	*	99.00*	99.00*	*	99.00*	*	*	*
	14,623,581		14,623,581	14,623,581	132,700	14,756,281	29,247,162	29,379,862	
SPECIAL FUND	700,000	*	700,000	700,000	*	700,000	1,400,000	1,400,000	
INTERDEPT. TRANSF	4,886,281	*	4,886,281	4,886,281	*	4,886,281	9,772,562	9,772,562	
TOTAL POSITIONS	99.00*	*	99.00*	99.00*	*	99.00*			
TOTAL PROGRAM COST	20,209,862		20,209,862	20,209,862	132,700	20,342,562	40,419,724	40,552,424	.33

**Narrative for Supplemental Budget Requests
FY 2007**

Program I.D.: HRD 102
Structure Level: 11 03 05 01
Program Title: Workforce Attraction, Selection, Classification and Effectiveness

A. Program Objective

To support program objectives through recruitment and retention of a qualified civil service work force founded on merit by classifying positions based on work and compensating employees at proper pay and benefit levels and at competitive rates, by obtaining the work force on a timely basis, by maintaining a system to assure effective employee-employer relations, and by improving on-the-job performance through employee development and assistance programs. Develop safety and health programs, including prevention and workers' compensation claims management and return-to-work programs to increase worker productivity and contain the State's cost for workers' compensation.

B. Description of Request

An increase in funding for unemployment insurance statutory entitlements for former state employees is being requested for the administration of a statewide (except for DOE and UH) unemployment compensation claims program of former state employees in accordance with HRS 383-32(b).

A transfer of funding from HRD 102 to HRD 191 is also requested to fund an unbudgeted temporary position.

C. Reasons for Request

Additional funds are being requested in order to meet the statutorily required entitlement payments in accordance with HRS 383-32(b). The State is required to pay the estimated unemployment insurance benefits attributable to its employees to the Director of Department of Labor & Industrial Relations. The Dept. of Labor & Industrial Relations bills the State of Hawaii prior to the

beginning of each quarter for its respective assessment.

The transfer of position count and funding from HRD 102 to HRD 191 will fund the position which has been tasked with the implementation of Act 253, SLH 2000 as well as legislative coordination and special projects and assignments relating to Privatization, Public Charter Schools and the Executive Salary Commission.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

PROGRAM ID: **HRD-191**
 PROGRAM STRUCTURE NO: **11030502**
 PROGRAM TITLE: **SUPPORTING SERVICES - HUMAN RESOURCES DEV**

**EXECUTIVE SUPPLEMENTAL BUDGET
 (IN DOLLARS)**

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PROGRAM COSTS	FY 2006			FY 2007			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
PERSONAL SERVICES	747,358		747,358	747,358	69,000	816,358	1,494,716	1,563,716	
OTH CURRENT EXPENSES	592,384		592,384	592,384		592,384	1,184,768	1,184,768	
TOTAL OPERATING COST	1,339,742		1,339,742	1,339,742	69,000	1,408,742	2,679,484	2,748,484	2.58
BY MEANS OF FINANCING									
GENERAL FUND	13.00*	*	13.00*	13.00*	*	13.00*	*	*	*
	1,339,742		1,339,742	1,339,742	69,000	1,408,742	2,679,484	2,748,484	
TOTAL POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*			
TOTAL PROGRAM COST	1,339,742		1,339,742	1,339,742	69,000	1,408,742	2,679,484	2,748,484	2.58

**Narrative for Supplemental Budget Requests
FY 2007**

Program I.D.: HRD 191
Structure Level: 11 03 05 02
Program Title: Supporting Services-Human Resources Development

A. Program Objectives

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel and providing other administrative and housekeeping services.

B. Description of Request

The transfer in of funding from HRD 102 to HRD 191 to fund an unbudgeted temporary position.

C. Reasons for Request

The transfer of funding from HRD 102 to HRD 191 will fund the position which has been tasked with serving as the policy advisor to the Director as well as legislative coordination and special projects and assignments relating to Privatization, and Public Charter Schools.

D. Significant Changes to Measures of Effectiveness and Program Size

Not applicable.

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